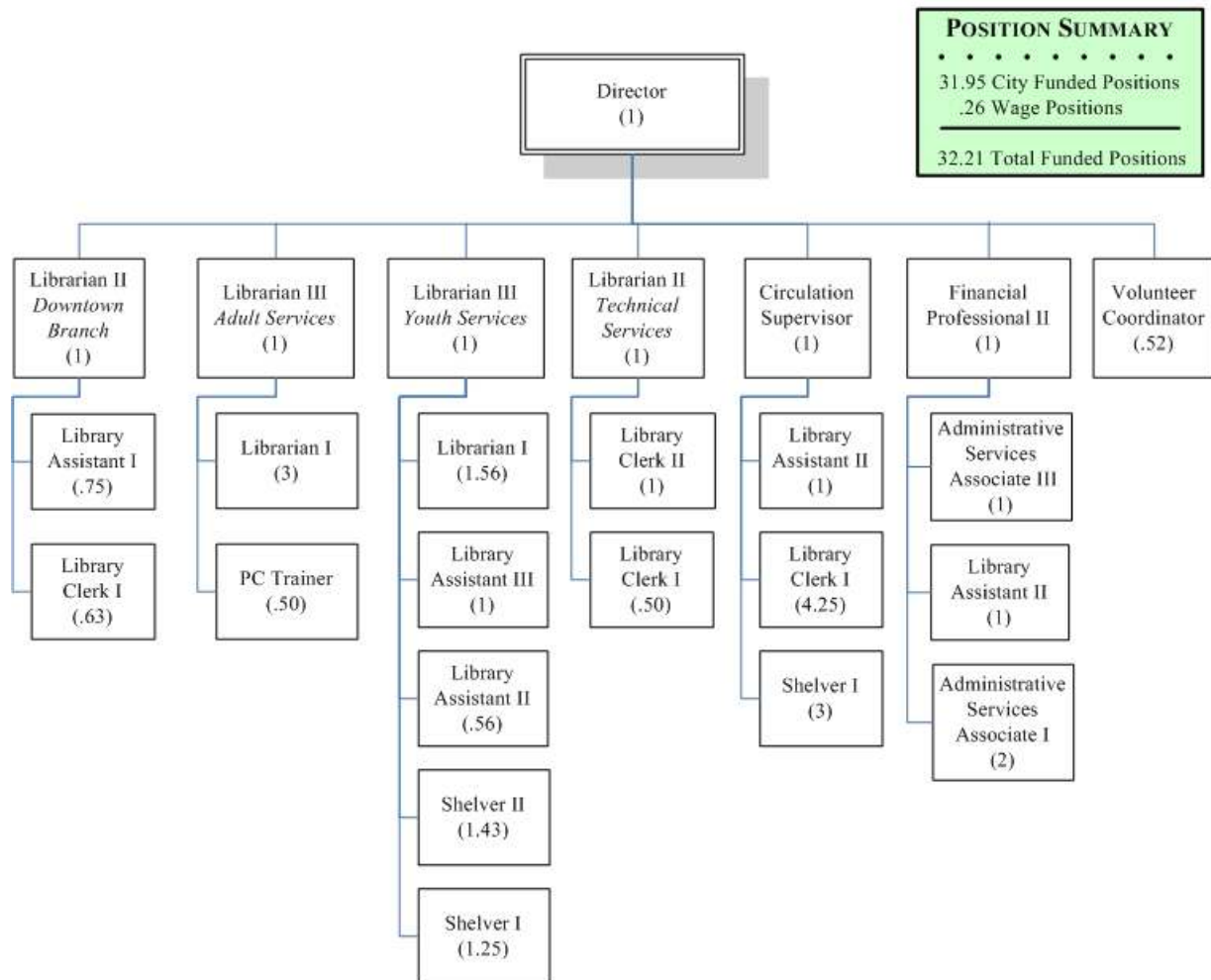




PUBLIC LIBRARY





Public Library. Provides a full range of services to meet the informational, educational and recreational needs of the community from two locations: the Main Library at 2315 Memorial Avenue and the Downtown Branch and Public Law Library located in City Hall. In FY 2004, there were 28,620 registered borrowers; 15,437 web page visits. The library's collections include 139,761 books, 357 magazine subscriptions, 5,257 audio tapes, 8,618 videos and several electronic databases, which are available on the library's web page. In FY 2004, circulation was 466,453; 15,437 electronic searches were made; the Youth Services staff provided programs to 12,708 children. Public access to the Internet was provided to 50,463 individuals. A book delivery service is provided to 23 senior center locations with 7,000 items in the deposit collection. During FY 2004, 85 volunteers donated 3,800 hours of service. The Public Law Library is discussed in the Other Funds section of this budget.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	20.00	22.00	22.00	22.00	22.00
City Funded Part-Time	11.77	9.95	9.95	9.95	9.95
City Funded Seasonal Wage			0.26	0.26	0.26
TOTAL FTE	31.77	31.95	32.21	32.21	32.21
BUDGET SUMMARY					
Salaries	\$837,903	\$865,556	\$888,919	\$888,919	\$888,919
Employee Benefits	254,415	272,757	314,127	314,127	314,127
Contractual Services					
Maintenance and Repair	2,938	6,000	3,345	3,345	3,345
Printing and Binding	158	150	150	150	150
Advertising and Public Relations	1,400	1,104	1,323	795	795
Miscellaneous	39,707	106,530	41,230	41,230	41,230
Other Charges					
Forms, Stationary and Office Supplies	35,230	33,210	38,400	38,400	38,400
Books, Publications and Subscriptions	154,507	164,754	163,050	163,050	163,050
Audiovisual	25,934	8,250	14,750	14,750	14,750
Microfilms	7,703	5,819	6,750	6,750	6,750
Supplies and Materials	6,214	4,767	6,250	6,250	6,250
Minor Equipment/Tools	28,118	2,700	5,000	5,000	5,000
Maintenance and Repair Parts and Materials	2,870				
Insurance Premiums		250			
Training and Conferences	3,866	4,570	4,080	4,080	4,080
Telecommunications	97	175	120	120	120
Postage and Mailing	5,855	7,600	6,175	6,175	6,175
Dues & Memberships	510	405	510	510	510
Courtesies to Guests	414	250	300	300	300
Rental and Leases	21,547	21,120	24,090	24,090	24,090
TOTAL	\$1,429,386	\$1,505,967	\$1,518,569	\$1,518,041	\$1,518,041
Less Revenues from Library Fines & Fees	(72,098)	(64,000)	(65,000)	(65,000)	(65,000)
Less Revenues from Lost/Damaged Library Property	(11,273)	(12,500)	(12,000)	(12,000)	(8,000)
Less Revenues from Sale-Salvage/Surplus Property	(3,077)	(3,000)	(3,000)	(3,000)	(1,000)
Less Revenues from Commonwealth	(184,147)	(186,787)	(186,860)	(186,860)	(186,860)
Less Revenues from Friends of Library	(14,000)	(14,000)	(14,000)	(14,000)	(14,000)
Less Revenues from the Law Library	(26,150)	(26,150)	(26,150)	(26,150)	(26,150)
TOTAL CITY COST	\$1,118,641	\$1,199,530	\$1,211,559	\$1,211,031	\$1,217,031



Public Library Budget Description

The Department Requested FY 2007 Public Library budget of \$1,518,569 represents a 0.84% increase of \$12,602 as compared to the Adopted FY 2006 budget of \$1,505,967.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$64,733 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday.
- \$2,655 decrease in Maintenance and Repairs due to contracting lease copiers and eliminating annual maintenance contracts.
- \$65,300 decrease in Contractual Services-Miscellaneous reflecting a reduction in LION operating costs, a one time increase in FY2006 Budget for the new LION System and on-line cataloging costs.
- \$5,190 increase in Forms, Stationary and Office Supplies reflecting the biennial purchase of library cards and an increase in processing supplies due to addition of DVD collection.
- \$2,970 increase to Rentals and Leases for annual lease of two Ricoh copiers.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Public Library budget was adopted by City Council without changes.

**Public Library Performance Measures****Goal 1:**

Books and reading will continue to be the building blocks of the library. Through these resources and other services, the library will foster a passion for reading, spark intellectual curiosity and champion literacy and life long learning throughout the community.

Objective:

Increase the number of persons using the library's facilities and services.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Increase the number of library card holders.	28,750	28,177	28,750	30,188
Increase the number of children attending programs.	13,000	13,952	14,000	14,500
Increase the number of persons visiting the Libraries.	300,000	310,000	315,000	315,000
Increase in the number of items checked out.	Not measured	465,345	468,000	470,000

Goal 2:

The Internet is a critical element in the provision of library services. The library will expand public access to the Internet and remote delivery of services to the community, becoming a center for those without other options.

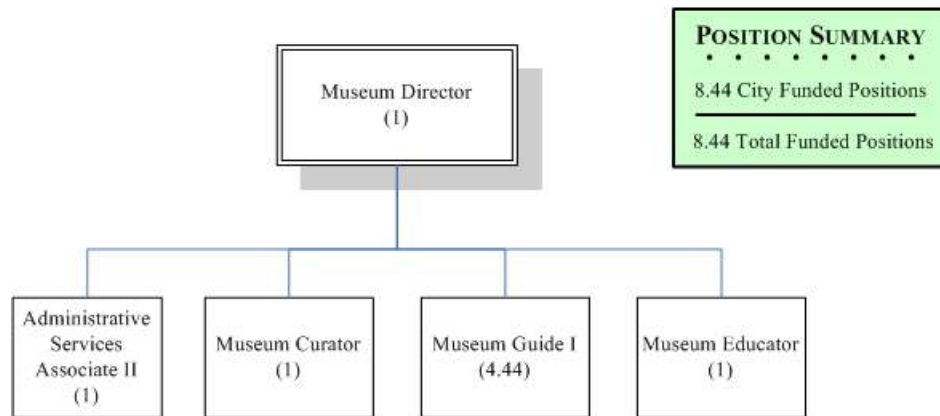
Objective:

Increase use of the library's web site, the LION database of library holdings, FINDITVA.COM, a database of electronic resources and the number of users of the public access computers.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of visits to the library website.	16,000	15,080	16,000	17,000
Number of logons to the library catalog.	4,000	6,916	7,000	7,500
Number of searches on FINDITVA.com.	15,000	35,260	40,000	45,000
Number of uses of public access PCs.	51,000	54,603	56,000	60,000



MUSEUMS



**Museum, Old Courthouse Museum/Museum Relocation and Point of Honor/Carriage House**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3.00	3.00	4.00	4.00	4.00
City Funded Part-Time	4.44	4.44	4.44	4.44	4.44
TOTAL FTE	7.44	7.44	8.44	8.44	8.44
BUDGET SUMMARY					
Salaries	\$195,168	\$211,507	\$208,683	\$208,683	\$208,683
Employee Benefits	\$44,088	\$50,980	\$72,342	\$72,342	\$72,342
Contractual Services					
Maintenance and Repair	6,224	5,700	6,000	6,000	6,000
Advertising and Public Relations	1,027	4,240	5,000	5,000	5,000
Miscellaneous	2,873	4,583	6,735	6,735	6,735
Internal Services					
Fleet Service Charges	891	2,007	2,191	2,191	2,191
Other Charges					
Supplies and Materials	5,881	13,450	13,600	13,600	13,600
Training and Conferences	1,477	1,500	3,000	3,000	3,000
Utilities	5,785	6,750	7,350	7,350	7,350
Telecommunications	72	200	200	200	200
Postage and Mailing	1,696	2,000	2,200	2,200	2,200
Dues & Memberships	1,200	1,050	810	810	810
Courtesies to Guests	0	100	100	100	100
Rental and Leases	22,661	23,217	23,876	16,184	16,184
TOTAL	\$289,043	\$327,284	\$352,087	\$344,395	\$344,395
Less Revenues from Museum Fund	0	0	(6,648)	(6,648)	(6,648)
Less Revenues from Local Sources	(56,156)	(60,620)	(84,247)	(84,247)	(84,247)
TOTAL CITY COST	\$232,887	\$266,664	\$261,192	\$253,500	\$253,500



Museums Budget Description

The Department Requested FY 2007 Museum budget of \$352,087 represents a 7.04% increase of \$24,803 as compared to the Adopted FY2006 budget of \$327,564.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$19,538 net increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. The increase in personnel also reflects the request for a Museum Educator position that will be partially funded with prior wage funding and private donations.

Major item requested not proposed by the City Manager for funding:

- \$7,692 reduction in Rentals and Leases reflecting the move from current office suites.

The Proposed FY 2007 Museum budget was adopted by City Council without changes.

***Museums Performance Measures*****Goal 1:**

Offer interpretive programs that are mission driven, accessible to the general public and useful to residents and visitors.

Objective:

Present exhibits, tours and special event programs to 12,000 visitors annually.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Total attendance at Old Court House and Point of Honor. (Old Court House will re-open mid-2005 which will raise attendance)	8,500	6,609	8,000	8,500

Goal 2:

Provide opportunities for the community to participate in preserving Lynchburg's history.

Objective:

Acquire a broader base of support for the Museum System's mission.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Value (\$) of volunteer hours utilized.	\$33,688	\$26,867	\$27,500	\$28,500

Goal 3:

Acquire, conserve and interpret historical artifacts relating to the history of Lynchburg and the region.

Objective:

Provide a continuing source of tangible evidence with which to illustrate area history.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Projected FY 2007
Number of catalogued historical artifacts in the care of the Museum System.	18,198	18,385	18,600	18,800



Museums. The Museum System was established in 1976 to inform the public about the history of Lynchburg and the surrounding region. It collects and preserves the tangible evidence of that history and provides public programs, exhibits and special events at the Lynchburg Museum, located in the Old Court House, the Lynchburg Community Market, the Lynchburg Regional Airport and Point of Honor. Additional information on the Museum System Fund is found in the Other Funds section of this document.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3.00	3.00	4.00	4.00	4.00
City Funded Part-Time	2.96	2.96	2.96	2.96	2.96
TOTAL FTE	5.96	5.96	6.96	6.96	6.96
BUDGET SUMMARY					
Salaries	\$170,502	\$184,185	\$180,561	\$180,561	\$180,561
Employee Benefits	41,922	48,657	69,930	69,930	69,930
Contractual Services					
Maintenance and Repair	5,845	5,200	5,500	5,500	5,500
Advertising and Public Relations	1,027	4,240	5,000	5,000	5,000
Miscellaneous	1,678	1,193	1,345	1,345	1,345
Internal Services					
Fleet Service Charges	891	2,007	2,191	2,191	2,191
Other Charges					
Supplies and Materials	4,204	12,050	12,200	12,200	12,200
Training and Conferences	1,477	1,500	1,500	1,500	1,500
Telecommunications	66	150	150	150	150
Postage and Mailing	1,696	2,000	2,200	2,200	2,200
Dues & Memberships	1,200	1,050	810	810	810
Rental and Leases	1,227	1,267	1,267	1,267	1,267
TOTAL	\$231,735	\$263,499	\$282,654	\$282,654	\$282,654
Less Revenues from Museum Fund	0	0	(6,648)	(6,648)	(6,648)
TOTAL CITY COST	\$231,735	\$263,499	\$276,006	\$276,006	\$276,006

**Old Courthouse Museum/Museum Relocation**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$0	\$250	\$250	\$250	\$250
Miscellaneous	955	2,765	4,765	4,765	4,765
Other Charges					
Supplies and Materials	0	200	200	200	200
Training and Conferences	0	0	1,500	1,500	1,500
Rental and Leases	21,434	21,950	22,609	14,917	14,917
TOTAL	\$22,389	\$25,165	\$29,324	\$21,632	\$21,632

**Point of Honor/Carriage House**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Part-time	1.48	1.48	1.48	1.48	1.48
TOTAL FTE	1.48	1.48	1.48	1.48	1.48
BUDGET SUMMARY					
Salaries	\$24,666	\$27,322	\$28,122	\$28,122	\$28,122
Employee Benefits	2,166	2,323	2,412	2,412	2,412
Contractual Services					
Maintenance and Repair	379	250	250	250	250
Miscellaneous	240	625	625	625	625
Other Charges					
Supplies and Materials	1,677	1,200	1,200	1,200	1,200
Utilities	5,785	6,750	7,350	7,350	7,350
Telecommunications	6	50	50	50	50
Courtesies to Guests	0	100	100	100	100
TOTAL	\$34,919	\$38,620	\$40,109	\$40,109	\$40,109



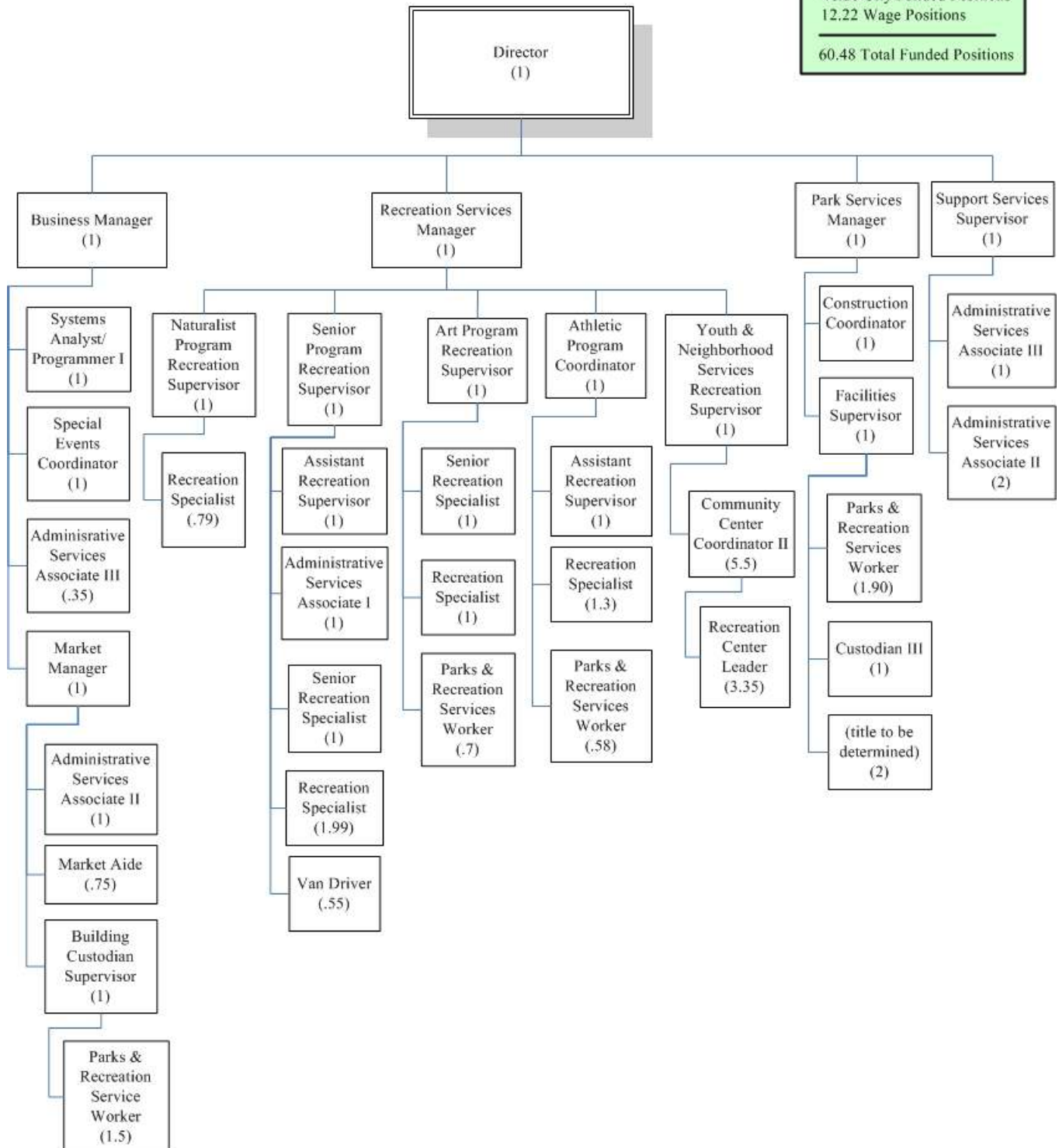
PARKS AND RECREATION
(includes City Armory/Community Market)

POSITION SUMMARY

48.26 City Funded Positions

12.22 Wage Positions

60.48 Total Funded Positions



**Parks and Recreation and Recreation Programs**

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	24.70	25.70	29.70	28.70	28.70
City Funded Part-Time	13.19	13.96	15.71	14.31	14.31
City Funded Seasonal Wage	13.53	13.22	12.22	12.22	12.22
TOTAL FTE	51.42	52.88	57.63	55.23	55.23
BUDGET SUMMARY					
Salaries	\$1,323,119	\$1,485,536	\$1,639,009	\$1,625,868	\$1,576,715
Employee Benefits	\$317,742	\$375,174	\$461,325	\$461,325	\$447,991
Contractual Services					
Maintenance and Repair	9,526	12,350	86,500	86,500	86,500
Temporary Personnel	0	2,000	1,000	1,000	1,000
Professional	0	325	0	0	0
Printing and Binding	22,690	27,200	30,900	30,900	30,900
Advertising and Public Relations	23,655	34,320	27,265	27,265	27,265
Referee and Recreation Officials	31,453	50,250	50,250	50,250	50,250
Onsite Training	15,583	20,650	20,150	20,150	20,150
Miscellaneous	42,076	68,025	51,259	47,259	47,259
Internal Services					
Fleet Services Charges	27,369	22,502	26,621	26,621	26,621
Other Charges					
Supplies and Materials	54,556	67,190	70,970	70,970	70,970
Apparel/Protective Wear	11,369	4,875	7,825	7,825	7,825
Recreation and Activity	47,106	63,175	60,240	60,240	60,240
Minor Equipment and Tools	43,731	36,260	37,719	37,719	37,719
Chemicals and Gases	7,209	5,000	7,000	6,500	6,500
Utilities	8,098	8,000	7,000	7,000	7,000
Training and Conferences	13,954	19,710	20,185	20,185	20,185
Telecommunications	3,573	3,590	5,250	5,250	5,250
Postage and Mailing	10,974	13,335	13,275	13,275	13,275
Dues & Memberships	716	1,610	1,525	1,525	1,525
Courtesies to Guests	146	0	0	0	0
Miscellaneous	5,360	13,340	12,475	12,475	12,475
Payment to Recreation Fund	8,408	5,505	5,505	5,505	5,505
Rental and Leases	10,579	14,445	21,460	19,060	19,060
TOTAL	\$2,038,992	\$2,354,367	\$2,664,708	\$2,644,667	\$2,582,180
Less Revenue from Stadium and Swimming Pool Fees	(26,550)	(27,000)	(27,000)	(27,000)	(27,000)
Less Revenue from Recreation Program Fees	(227,655)	(267,000)	(248,500)	(248,500)	(248,500)
TOTAL CITY COST	\$1,784,787	\$2,060,367	\$2,389,208	\$2,369,167	\$2,306,680



Parks and Recreation. Develops, administers and manages parks, trails, recreation programs and the Community Market. The Department is organized into four areas – Business Services, Recreation Services, Park Services, and Administration. Business Services provides oversight for the Community Market, technology, marketing and promotion, program sponsorships, and coordinating special events. Recreation Services provides an array of organized programs including classes, athletics, senior adult activities, naturalist programs, aquatics, and programs for youth and families in a community center setting. Recreation Services works in partnership with numerous organizations to provide additional services to the public, including Lynchburg United Soccer, Lynchburg Little League, Lynchburg Tennis Patrons, Hill City Football, and various hobby clubs. Park Services manages the parklands, trail system and recreational facilities. Park Services conducts park planning and develops and implements the Capital Improvement Plan. In addition, Park Services manages the rental and use of City Stadium, community centers, the Aviary and general park use. Park maintenance is coordinated with Buildings and Grounds. Administration provides support for all service areas, operates the Customer Service Desk, develops and administers budgets, processes all financial and personnel transactions, maintains departmental files and records, processes facility use permits and assists with program registration.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	24.70	25.70	29.70	28.70	28.70
City Funded Part-Time	13.19	13.96	15.71	14.31	14.31
City Funded Seasonal Wage	12.17	10.22	9.18	9.18	9.18
TOTAL FTE	50.06	49.88	54.59	52.19	52.19
BUDGET SUMMARY					
Salaries	\$1,281,634	\$1,413,561	\$1,567,609	\$1,554,468	\$1,505,315
Employee Benefits	314,493	369,666	455,860	455,860	442,526
Contractual Services					
Maintenance and Repair	9,517	10,350	84,500	84,500	84,500
Temporary Personnel	0	1,000	0	0	0
Professional	0	325	0	0	0
Printing and Binding	5,320	9,750	8,900	8,900	8,900
Advertising and Public Relations	20,035	25,865	25,765	25,765	25,765
Miscellaneous	31,854	38,625	30,759	26,759	26,759
Internal Services					
Fleet Services Charges	27,369	22,502	26,621	26,621	26,621
Other Charges					
Supplies and Materials	31,219	32,040	36,095	36,095	36,095
Apparel/Protective Wear	4,592	2,450	3,350	3,350	3,350
Recreation and Activity	24,578	31,625	29,840	29,840	29,840
Minor Equipment and Tools	34,211	18,200	18,400	18,400	18,400
Chemicals and Gases	7,209	5,000	7,000	6,500	6,500
Utilities	7,974	8,000	7,000	7,000	7,000
Training and Conferences	11,038	16,410	17,585	17,585	17,585
Telecommunications	2,050	3,340	3,800	3,800	3,800
Postage and Mailing	7,411	8,570	8,600	8,600	8,600
Dues & Memberships	716	1,585	1,500	1,500	1,500
Miscellaneous	3,202	3,990	2,975	2,975	2,975
Payment to Recreation Fund	8,408	5,505	5,505	5,505	5,505
Rental and Leases	10,479	13,945	21,010	18,610	18,610
TOTAL	\$1,843,309	\$2,042,304	\$2,362,674	\$2,342,633	\$2,280,146
Less Revenue from Stadium and Swimming Pool Fees	(26,550)	(27,000)	(27,000)	(27,000)	(27,000)
TOTAL CITY COST	\$1,816,759	\$2,015,304	\$2,335,674	2,315,633	2,253,146



Parks and Recreation Budget Description

The Department Requested FY 2007 Parks and Recreation budget of \$2,362,674 represents a 13.56% increase of \$320,370 as compared to the Adopted FY 2006 budget of \$ 2,042,304.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$240,242 increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday. Also included is a shift of positions and responsibilities from Public Works/ Building and Grounds to Parks and Recreation for athletic field marking and preparation and custodial services of Miller Center, the reclassification of three part-time and one full-time position, a full-time Recreation Specialist for the Naturalist Program, and to fund two part-time Recreation Leader positions that were cut in the FY 2006 budget.
- \$74,150 increase in Maintenance and Repairs reflecting the shift of responsibility from Public Works/Buildings and Grounds to Parks and Recreation for the management of the custodial contract for cleaning the neighborhood centers, Kemper Street and Templeton Senior Center.
- \$5,000 decrease in Contractual Services-Miscellaneous Contractual Services reflecting a reduction of funding for the Special Events grant program.
- \$4,119 increase in Internal Services-Fleet Services Charges reflecting the rising cost of vehicle parts and fuel.
- \$4,055 increase in Supplies and Materials reflecting the transfer of services from Public Works/ Building and Grounds to Parks and Recreation.
- \$7,065 increase in Rental and Leases reflecting the cost of a lease for a copier for Kemper Street offices and an increase in the rental of port-a-johns for athletic fields.

Major items requested not proposed by the City Manager for funding include:

- \$13,141 reduction in Salaries for wage employee cost associated with the pool.
- \$2,400 reduction in Rental and Leases to eliminate one copier lease.
- \$4,000 reduction in Miscellaneous Contractual Services reflecting a reduction of city-sanctioned grants.

The Proposed FY 2007 Parks and Recreation budget was adopted by City Council with the following changes:

- ♦ \$67,542 reduction in Salaries and Benefits for two new Recreation Center Leader positions that were requested as well as a Recreation Specialist position.
- ♦ \$5,055 increase in wage funding.

**Parks and Recreation Performance Measures****Goal 1:**

Identify and build partnerships with groups that are currently under-served, increasing participation in recreation programs.

Objective:

Increase participation in the Challenger Sports Exchange program, serving youth and adults with physical and mental disabilities.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Number of individuals served	150	211	250	260

Goal 2:

Strengthen the effectiveness of our human resource through education, information and training. Provide the best service possible with the given resources.

Objective:

Provide customer service training to all Parks and Recreation staff, improving service ratings.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of customers ranking customer service as good or better.	75%	79%-100% program dependent	85%	87%

Goal 3:

Improve marketing of the department, ensuring that information is effectively disseminated to citizens.

Objective:

Design, develop and publish the department's WEB site, utilizing on-line registration as much as possible.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of Web page published	75%	95%	100%	100%



Recreation Programs. Supports a wide range of recreational activities, including adult and youth athletics, aquatics classes, senior adult programs, nature camp, naturalist programs, rentals of centers, rentals Miller Park Pool, shelters, and athletic fields, special events management, and general classes. The majority of the programs serve special interest groups or individuals pursuing individual interests.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Seasonal Wage	1.36	3.00	3.04	3.04	3.04
TOTAL FTE	1.36	3.00	3.04	3.04	3.04
BUDGET SUMMARY					
Salaries	\$41,485	\$71,975	\$71,400	\$71,400	\$71,400
Employee Benefits	3,249	5,508	5,465	5,465	5,465
Contractual Services					
Maintenance and Repair	9	2,000	2,000	2,000	2,000
Temporary Personnel	0	1,000	1,000	1,000	1,000
Printing and Binding	17,370	17,450	22,000	22,000	22,000
Advertising and Public Relations	3,620	8,455	1,500	1,500	1,500
Referee and Recreation Officials	31,453	50,250	50,250	50,250	50,250
Onsite Training	15,583	20,650	20,150	20,150	20,150
Miscellaneous	10,222	29,400	20,500	20,500	20,500
Other Charges					
Supplies and Materials	23,337	35,150	34,875	34,875	34,875
Apparel/Protective Wear	6,777	2,425	4,475	4,475	4,475
Recreation and Activity	22,528	31,550	30,400	30,400	30,400
Minor Equipment and Tools	9,520	18,060	19,319	19,319	19,319
Utilities	124	0	0	0	0
Training and Conferences	2,916	3,300	2,600	2,600	2,600
Telecommunications	1,523	250	1,450	1,450	1,450
Postage and Mailing	3,563	4,765	4,675	4,675	4,675
Dues & Memberships	0	25	25	25	25
Courtesies to Guests	146	0	0	0	0
Miscellaneous	2,158	9,350	9,500	9,500	9,500
Rental and Leases	100	500	450	450	450
TOTAL	\$195,683	\$312,063	\$302,034	\$302,034	\$302,034
Less Revenue from Recreation Program Fees	(227,655)	(267,000)	(248,500)	(248,500)	(248,500)
TOTAL CITY COST	(\$31,972)	\$45,063	\$53,534	\$53,534	\$53,534

**Recreation Programs Budget Description**

The Department Requested FY 2007 Recreation Programs budget of \$302,034 represents a 3.2% decrease of \$10,029 as compared to the Adopted FY 2006 budget of \$312,063.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$4,550 increase in Printing and Binding reflecting additional brochures and pamphlets for all programs.
- \$6,955 decrease in Advertising and Public Relations based on historical spending.
- \$8,900 decrease in Miscellaneous Contractual Services based on historical spending.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Recreation Programs budget was adopted by City Council without changes.

Recreation Programs Performance Measures**Goal 1:**

Identify and build partnerships with groups that are currently under-served, increasing participation in recreational programming.

Objective:

Develop and implement a scholarship program to ensure that all recreation programs are affordable to City residents.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Increase number of scholarships awarded	60	228	250	275

Goal 2:

Develop new and increase existing revenue streams.

Objective:

Increase revenues generated from recreation programs, services and facility rentals.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
Increase actual revenue collected by 5%	\$250,000	\$227,654 (decrease of 9.8%)	\$239,000 (5%)	\$250,950 (5%)



City Armory/Community Market. The Community Market plays a major role as a focal point of downtown activity. The Community Market's budget supports the staff and services required for continued operation of the 22,000 square foot retail facility which includes farmer and craft vendors, permanent restaurant operators and other shops. The retail facility is open year-round Monday through Saturday. The Community Market staff provides custodial and minor facility maintenance duties, as well as administrative services required for the functioning of the complex; this includes providing support services to third-party organizations interested in hosting activities and events. The Community Market staff also provides administrative, custodial and minor maintenance duties required for the operation of City Armory (a 23,000 square foot gymnasium style facility). The City Armory is host to numerous private parties, events and other activities including City athletic programs. Additionally, the City Armory is utilized year round by the Central Virginia Criminal Justice Academy.

	Actual FY 2005	Adopted FY 2006	Department Requested FY 2007	Manager's Proposed FY 2007	Adopted FY 2007
POSITION SUMMARY					
City Funded Full-Time	3.00	3.00	3.00	3.00	3.00
City Funded Part-Time	0.00	2.25	2.25	2.25	2.25
City Funded Seasonal Wage	0.00	0.25	0.00	0.00	0.00
City Funded Non-Seasonal Wage	3.00	0.00	0.00	0.00	0.00
TOTAL FTE	6.00	5.50	5.25	5.25	5.25
BUDGET SUMMARY					
Salaries	\$131,718	\$133,085	\$130,800	\$130,800	\$130,800
Employee Benefits	29,231	36,926	40,779	40,779	40,779
Contractual Services					
Maintenance and Repair	4,171	9,000	9,400	9,400	9,400
Printing and Binding	208	1,500	1,000	1,000	1,000
Advertising	11,529	15,500	15,500	15,500	15,500
Miscellaneous	3,850	4,450	4,600	4,600	4,600
Internal Services					
Fleet Service Charges	1,090	1,953	2,222	2,222	2,222
Other Charges					
Supplies and Materials	20,122	17,350	15,835	15,835	15,835
Electricity	42,516	41,000	43,000	43,000	43,000
Water & Sewer	6,121	5,800	6,000	6,000	6,000
Natural Gas	14,351	13,500	18,765	18,765	18,765
Training and Conferences	541	800	1,300	1,300	1,300
Telecommunications	2,067	2,900	2,900	2,900	2,900
Postage and Mailing	176	2,000	1,200	1,200	1,200
Dues & Memberships	15	185	75	75	75
Miscellaneous	709	0	150	150	150
Rental and Leases	1,789	1,900	1,900	1,900	1,900
TOTAL	\$270,204	\$287,849	\$295,426	\$295,426	\$295,426
Less Revenues from Property Rental (Parks/Market)	(92,317)	(90,000)	(90,000)	(90,000)	(90,000)
TOTAL CITY COST	\$177,887	\$197,849	\$205,426	205,426	205,426

**City Armory/Community Market Budget Description**

The Department Requested FY 2007 Parks and Recreation City Armory/Community Market budget of \$295,426 represents a 2.63 % increase of \$7,577 as compared to the Adopted FY 2006 budget of \$287,849.

Significant changes introduced in the Department Requested FY 2007 budget include:

- \$1,568 net increase in Salaries and Employee Benefits reflecting FY 2006 compensation adjustments, increased insurance premiums and the end of the life insurance premium holiday and also the elimination of funding for wage staff.
- \$5,265 increase in Utilities-Natural Gas reflecting the anticipated increase in cost of natural gas.

All major items requested are proposed for funding by the City Manager.

The Proposed FY 2007 Parks and Recreation City Armory/Community Market budget was adopted by City Council without changes.

City Armory/Community Market Performance Measures**Goal 1:**

Provide the best service possible with the given resources.

Objective:

Develop and implement a customer survey that can be utilized by all program/service areas within the Department. Improve customer satisfaction at the Community Market.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of customers ranking cleanliness of the market as good or better	75%	Not measured	80%	85%

Goal 2:

Develop new and increase existing revenue streams.

Objective:

Fully rent interior, permanent shops.

Performance Measure:	Projected FY 2005	Actual FY 2005	Target FY 2006	Target FY 2007
% of space rented on a yearly basis	85%	100+%	95%	95%